

8570 Department of Food and Agriculture

The California Department of Food and Agriculture protects and promotes California's \$37 billion agriculture industry. California's farmers and ranchers produce a safe, secure supply of food, fiber, and shelter. These commodities are marketed fairly for all Californians and produced with responsible environmental stewardship.

The goals of the California Department of Food and Agriculture are to:

- Ensure that only safe and quality food reaches the consumer.
- Protect against invasion of exotic pests and diseases.
- Promote California agriculture and food products both at home and abroad.
- Ensure an equitable and orderly marketplace for California's agricultural products.
- Build coalitions supporting the state's agricultural infrastructure to meet evolving industry needs.

Since Department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Food and Agriculture's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
11 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1,415.8	1,306.4	1,306.5	\$204,884	\$220,158	\$211,031
21 Marketing; Commodities and Agricultural Services	317.9	480.4	480.4	56,498	64,284	62,752
31 Assistance to Fair and County Agricultural Activities	19.9	12.9	12.9	33,104	4,785	3,254
41.01 Executive, Management and Administration Services	191.2	205.6	204.6	13,886	14,927	20,199
41.02 Distributed Executive, Management and Administration Services	-	-	-	-12,781	-13,266	-20,068
51 General Agricultural Activities	5.2	5.3	5.3	52,357	62,428	65,649
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,950.0	2,010.6	2,009.7	\$347,948	\$353,316	\$342,817

FUNDING

	2010-11*	2011-12*	2012-13*
0001 General Fund	\$122,949	\$76,341	\$65,100
0044 Motor Vehicle Account, State Transportation Fund	6,537	6,558	6,438
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	114,048	125,994	134,139
0124 California Agricultural Export Promotion Account	45	10	10
0191 Fair and Exposition Fund	2,130	5,466	2,765
0192 Satellite Wagering Account	12	487	489
0422 Drainage Management Subaccount	218	1,178	1,178
0516 Harbors and Watercraft Revolving Fund	3,321	4,173	4,130
0601 Department of Agriculture Building Fund	48	-	-
0890 Federal Trust Fund	81,163	105,775	106,455
0995 Reimbursements	8,622	16,343	14,404
3010 Pierce's Disease Management Account	8,050	9,761	6,482
3034 Antiterrorism Fund	519	536	533
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund	104	500	500
8055 Municipal Shelter Spay-Neuter Fund	182	194	194
TOTALS, EXPENDITURES, ALL FUNDS	\$347,948	\$353,316	\$342,817

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 1, Part 1.

PROGRAM AUTHORITY

11-Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services:

Food and Agricultural Code, Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1-4; Division 7, Chapter 2, Article 2.5; Division 8; Division 9, Parts 1-3; Division 10; Division 11; Division 12, Parts 1-4; Division 13, Chapter 1; Division 15, Division

* Dollars in thousands, except in Salary Range.

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16, Chapter 1; Division 18, Chapters 2-5; Division 22, Chapter 13; Division 23.

21-Marketing; Commodities and Agricultural Services:

Food and Agricultural Code, Division 1, Part 1, Chapter 8; Division 7, Chapters 4-6; Division 12; Division 13, Chapter 2; Division 16; Division 17; Division 18, Chapters 1-2; Division 20, Chapters 2, 6, 7, 7.5; Division 21, Parts 1-3; Division 22; Business and Professions Code, Division 5.

31-Assistance to Fairs and County Agricultural Activities:

Food and Agricultural Code, Division 3; Business and Professions Code, Division 8, Chapter 4, Article 5.5, Sections 19525, Article 9, Sections 19596 and 19604, Article 9.2 Sections 19605, 19606, and 19608, and Article 10, Sections 19620-19632.

51-General Agricultural Activities:

Food and Agricultural Code, Division 1, Part 1, Chapters 2-4; Division 2, Chapter 2; Division 21, Part 1, Chapter 3; Revenue and Taxation Code, Division 2, Part 10.2, Chapter 3, Sections 18755-18755.3; Homeland Security Presidential Directive/HSPD-5; California Emergency Services Act; Executive Order w-9-91.

MAJOR PROGRAM CHANGES

- The Governor's Budget reflects an additional \$12 million in ongoing General Fund reductions that were approved by the Legislature in 2011-12, bringing the total annual savings to \$31 million.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$598	-\$762	-	\$269	\$498	-
• Retirement Rate Adjustment	289	490	-	289	490	-
• One Time Cost Reductions	-	-	-	-	-607	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	607	-
• Carryover	-	1,992	-	-	-	-
• Legislation With An Appropriation	1	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	-3,414	-465	-	-3,412	-466	-
• Operational Efficiency Plan	-	-1,333	-	-	-1,333	-
• Miscellaneous Adjustments	-80	6,022	-	-12,189	6,064	-13.3
Totals, Other Workload Budget Adjustments	-\$3,802	\$5,944	-	-\$15,043	\$5,253	-13.3
Totals, Workload Budget Adjustments	-\$3,802	\$5,944	-	-\$15,043	\$5,253	-13.3
Policy Adjustments						
• Recycling Fraud Data Collection Program	\$-	\$-	-	\$-	\$1,432	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,432	-
Totals, Budget Adjustments	-\$3,802	\$5,944	-	-\$15,043	\$6,685	-13.3

PROGRAM DESCRIPTIONS

11 - AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES

The objective of this program is to prevent the introduction and establishment of serious plant and animal pests and diseases to California and protect the safety of California's dairy products and meat and poultry products exempt from Federal inspection. In particular, the program is focused on pests and diseases that can: (1) be transmitted to humans, (2) inflict catastrophic financial loss on California's farmers, ranchers, and associated businesses, (3) have severe negative impact on the environment, or (4) adversely affect the supply of agricultural products to the consumer.

21 - MARKETING; COMMODITIES AND AGRICULTURAL SERVICES

California agriculture produces over 350 different crops, which enter state, national, and international commerce. The objectives of this program are to assure orderly domestic and international marketing of safe and quality agricultural commodities, consumer protection, fair pricing practices, industry-supported grading services, and standards of

* Dollars in thousands, except in Salary Range.

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measurement which provide a basis of value comparison, fair competition in the marketplace, and quality of conventional and alternative fuels and automotive products.

This program also provides support to governmental agencies needing chemical or product determinations by providing accurate and timely chemical analyses.

31 - ASSISTANCE TO FAIRS AND COUNTY AGRICULTURAL ACTIVITIES

This program provides fiscal and policy oversight to the network of California fairs to advance their success. This program also partially reimburses counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the California Department of Food and Agriculture.

The state has a network of 70 fairs including county fairs, citrus fruit fairs and District Agricultural Associations. State support of these local fairs includes budget approval, year-end financial statement review, and annual audit review.

41 - EXECUTIVE, MANAGEMENT AND ADMINISTRATIVE SERVICES

Executive and Management Services include the executive leadership of the Secretary's Office. The Secretary's Office sets priorities and policies to protect, support, and promote agriculture in the State of California, as well as helping to protect the health and welfare of the public and the environment.

Administrative Services provides centralized administrative support to the Department through fiscal operations, employee-employer relations, personnel management, employee development, and general business services.

51 - GENERAL AGRICULTURAL ACTIVITIES

This program provides the fiscal and policy oversight of the federal grants awarded that promote California agriculture. In addition, this program serves as the central point of contact for logistical coordination of all departmental resources, provides industry and agency coordination on environmental issues affecting agriculture, and provides centralized communications to our agricultural industry, including Agricultural Commissioners and the statewide fairgrounds.

This program also partially reimburses counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the California Department of Food and Agriculture.

DETAILED EXPENDITURES BY PROGRAM

		<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
PROGRAM REQUIREMENTS				
11	AGRICULTURAL PLANT AND ANIMAL HEALTH; PEST PREVENTION; FOOD SAFETY SERVICES			
State Operations:				
0001	General Fund	\$78,350	\$63,504	\$54,657
0044	Motor Vehicle Account, State Transportation Fund	6,537	6,558	6,438
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	32,210	42,195	46,350
0516	Harbors and Watercraft Revolving Fund	3,321	4,173	4,130
0890	Federal Trust Fund	63,139	81,330	81,531
0995	Reimbursements	2,203	2,546	3,755
3010	Pierce's Disease Management Account	8,050	9,761	6,482
3034	Antiterrorism Fund	519	536	533
Totals, State Operations		\$194,329	\$210,603	\$203,876
Local Assistance:				
0001	General Fund	\$10,555	\$9,555	\$7,155
Totals, Local Assistance		\$10,555	\$9,555	\$7,155
PROGRAM REQUIREMENTS				
21	MARKETING; COMMODITIES AND AGRICULTURAL SERVICES			
State Operations:				
0001	General Fund	\$129	\$421	\$427
0111	Department of Agriculture Account, Department of Food and Agriculture Fund	46,816	47,394	48,415
0890	Federal Trust Fund	3,854	4,339	4,808

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0995 Reimbursements	5,468	11,510	8,482
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund	104	500	500
Totals, State Operations	\$56,371	\$64,164	\$62,632
Local Assistance:			
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	\$127	\$120	\$120
Totals, Local Assistance	\$127	\$120	\$120
PROGRAM REQUIREMENTS			
31 ASSISTANCE TO FAIR AND COUNTY AGRICULTURAL ACTIVITIES			
State Operations:			
0191 Fair and Exposition Fund	\$2,633	\$2,757	\$2,765
0192 Satellite Wagering Account	12	487	489
Totals, State Operations	\$2,645	\$3,244	\$3,254
Local Assistance:			
0001 General Fund	\$32,000	\$-	\$-
0191 Fair and Exposition Fund	-1,541	1,541	-
Totals, Local Assistance	\$30,459	\$1,541	\$-
PROGRAM REQUIREMENTS			
41 EXECUTIVE, MANAGEMENT AND ADMINISTRATION SERVICES			
State Operations:			
0191 Fair and Exposition Fund	\$1,038	\$1,168	\$-
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	67	362	-
0995 Reimbursements	-	131	131
Totals, State Operations	\$1,105	\$1,661	\$131
ELEMENT REQUIREMENTS			
41.01 Executive, Management and Administration Services	13,886	14,927	20,199
41.02 Distributed Executive, Management and Administration Services	-12,781	-13,266	-20,068
PROGRAM REQUIREMENTS			
51 GENERAL AGRICULTURAL ACTIVITIES			
State Operations:			
0001 General Fund	\$1,532	\$2,861	\$2,861
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	1,835	8,135	6,108
0124 California Agricultural Export Promotion Account	45	10	10
0422 Drainage Management Subaccount	218	1,178	1,178
0601 Agriculture Building Fund	48	-	-
0890 Federal Trust Fund	14,170	20,106	20,116
0995 Reimbursements	951	2,156	2,036
8055 Municipal Shelter Spay-Neuter Fund	10	10	10
Totals, State Operations	\$18,809	\$34,456	\$32,319
Local Assistance:			
0001 General Fund	\$383	\$-	\$-
0111 Department of Agriculture Account, Department of Food and Agriculture Fund	32,993	27,788	33,146

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	2010-11*	2011-12*	2012-13*
8055 Municipal Shelter Spay-Neuter Fund	172	184	184
Totals, Local Assistance	\$33,548	\$27,972	\$33,330
TOTALS, EXPENDITURES			
State Operations	273,259	314,128	302,212
Local Assistance	74,689	39,188	40,605
Totals, Expenditures	\$347,948	\$353,316	\$342,817

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,950.0	2,076.3	2,076.3	\$77,503	\$86,882	\$90,062
Total Adjustments	-	-	-1.0	-	-	-96
Estimated Salary Savings	-	-65.7	-65.6	-	-3,607	-3,823
Net Totals, Salaries and Wages	1,950.0	2,010.6	2,009.7	\$77,503	\$83,275	\$86,143
Staff Benefits	-	-	-	31,664	33,160	36,029
Totals, Personal Services	1,950.0	2,010.6	2,009.7	\$109,167	\$116,435	\$122,172
OPERATING EXPENSES AND EQUIPMENT				\$127,555	\$194,678	\$177,025
SPECIAL ITEMS OF EXPENSE				\$36,537	\$3,015	\$3,015
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$273,259	\$314,128	\$302,212

2 Local Assistance

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions:			
County Plant Pest Detection	\$5,101	\$4,055	\$1,655
County Plant Pest Exclusion	5,453	5,500	5,500
General Agriculture Activities	556	184	184
Local Administration:			
County Weights and Measures Activities	127	120	120
County Agricultural Programs	32,993	27,788	33,146
Other (Assistance to Local Fairs)	30,459	1,541	-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$74,689	\$39,188	\$40,605

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$79,944	\$64,659	\$55,428
Allocation for employee compensation	219	177	-
Adjustment per Section 3.60	806	289	-
Adjustment per Section 3.90	-2,794	-775	-
Adjustment per Section 3.90(b)	-804	-	-
Adjustment per Section 3.91	-3,483	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-80	-
Adjustment per Section 15.30	-80	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
003 Budget Act appropriation	2,540	5,929	2,517
Adjustment per Section 4.30	-14	-3,414	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,166	-	-
Allocation for employee compensation	20	-	-
Adjustment per Section 3.60	71	-	-
Adjustment per Section 3.90	-32	-	-
Adjustment per Section 3.91	-298	-	-
Chapter 134, Statutes of 2011 (AB 107)	-	1	-
Totals Available	\$80,261	\$66,786	\$57,945
Unexpended balance, estimated savings	-250	-	-
TOTALS, EXPENDITURES	\$80,011	\$66,786	\$57,945
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,690	\$6,612	\$6,438
Allocation for employee compensation	21	21	-
Adjustment per Section 3.60	64	-	-
Adjustment per Section 3.90	-61	-75	-
Adjustment per Section 3.91	-177	-	-
TOTALS, EXPENDITURES	\$6,537	\$6,558	\$6,438
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,473	\$31,686	\$35,080
Allocation for employee compensation	33	131	-
Adjustment per Section 3.60	166	54	-
Adjustment per Section 3.90	-927	-171	-
Adjustment per Section 3.91	-681	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-13	-
003 Budget Act appropriation	40	40	40
011 Budget Act appropriation (Loan to the General Fund)	(15,000)	-	-
Food and Agricultural Code Section 221	56,874	59,617	61,003
Food and Agricultural Code Section 224 (b)	250	250	250
Food and Agricultural Code Section 224 (c)	1,500	1,500	1,500
Food and Agricultural Code Section 224 (f)	3,000	3,000	3,000
Prior year balances available:			
Food and Agricultural Code Sec. 224 (f)	64	-	-
Food and Agricultural Code Section 224 (f)	745	1,992	-
Totals Available	\$92,537	\$98,086	\$100,873
Unexpended balance, estimated savings	-9,617	-	-
Balance available in subsequent years	-1,992	-	-
TOTALS, EXPENDITURES	\$80,928	\$98,086	\$100,873
0124 California Agricultural Export Promotion Account			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$45	\$10	\$10
TOTALS, EXPENDITURES	\$45	\$10	\$10
0191 Fair and Exposition Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,938	\$3,926	\$2,765
Allocation for employee compensation	14	4	-
Adjustment per Section 3.60	55	17	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.90	-43	-17	-
Adjustment per Section 3.91	-144	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-5	-
011 Budget Act appropriation (transfer to General Fund)	<u>(246)</u>	<u>-</u>	<u>-</u>
Totals Available	\$3,820	\$3,925	\$2,765
Unexpended balance, estimated savings	<u>-149</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,671	\$3,925	\$2,765
0192 Satellite Wagering Account			
APPROPRIATIONS			
012 Budget Act appropriation	\$489	\$486	\$489
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	6	3	-
Adjustment per Section 3.90	-9	-3	-
Adjustment per Section 3.91	<u>-17</u>	<u>-</u>	<u>-</u>
Totals Available	\$471	\$487	\$489
Unexpended balance, estimated savings	<u>-459</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12	\$487	\$489
0422 Drainage Management Subaccount			
APPROPRIATIONS			
Water Code Section 78645	<u>\$218</u>	<u>\$1,178</u>	<u>\$1,178</u>
TOTALS, EXPENDITURES	\$218	\$1,178	\$1,178
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,671	\$4,044	\$4,130
Allocation for employee compensation	71	9	-
Adjustment per Section 3.60	210	156	-
Adjustment per Section 3.90	-56	-36	-
Adjustment per Section 3.91	<u>-575</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,321	\$4,173	\$4,130
0601 Department of Agriculture Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,599	\$1,959	\$1,963
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	6	3	-
Adjustment per Section 3.90	-65	-3	-
Adjustment per Section 3.91	-20	-	-
Adjustment per Section 4.30	946	-	-
003 Budget Act appropriation	334	796	330
Adjustment per Section 4.30	-2	-465	-
Food and Agricultural Code Section 625	<u>48</u>	<u>90</u>	<u>90</u>
Totals Available	\$7,848	\$2,381	\$2,383
Unexpended balance, estimated savings	<u>-5,975</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,873	\$2,381	\$2,383
Less funding provided by other Food and Agriculture support items	<u>-1,825</u>	<u>-2,381</u>	<u>-2,383</u>
NET TOTALS, EXPENDITURES	\$48	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,315	\$91,819	\$91,034
Allocation for employee compensation	20	14	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Adjustment per Section 3.60	90	17	-
Adjustment per Section 3.90	-48	-110	-
Adjustment per Section 3.91	-412	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-1,333	-
Budget Adjustment	-9,522	-	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,426	15,368	15,421
Budget Adjustment	-706	-	-
TOTALS, EXPENDITURES	\$81,163	\$105,775	\$106,455
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,622	\$16,343	\$14,404
3010 Pierce's Disease Management Account			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	\$26,698	\$25,129	\$21,903
TOTALS, EXPENDITURES	\$26,698	\$25,129	\$21,903
Less funding provided by the General Fund	-3,928	-	-
Less funding provided by the Federal Trust Fund	-14,720	-15,368	-15,421
NET TOTALS, EXPENDITURES	\$8,050	\$9,761	\$6,482
3034 Antiterrorism Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$529	\$537	\$533
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-	-3	-
Adjustment per Section 3.91	-12	-	-
TOTALS, EXPENDITURES	\$519	\$536	\$533
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$500	\$500
Totals Available	\$500	\$500	\$500
Unexpended balance, estimated savings	-396	-	-
TOTALS, EXPENDITURES	\$104	\$500	\$500
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
TOTALS, EXPENDITURES	\$10	\$10	\$10
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$273,259	\$314,128	\$302,212
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,795	\$9,555	\$7,155
102 Budget Act appropriation	760	-	-
111 Budget Act appropriation	383	-	-
Transfer to Fairs and Exposition Fund per Chapter 12, Statutes of 2009, Second Extraordinary Session	32,000	-	-
TOTALS, EXPENDITURES	\$42,938	\$9,555	\$7,155
0111 Department of Agriculture Account, Department of Food and Agriculture Fund			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$23,993	\$18,788	\$24,146

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Business and Professions Code Section 12535-12537	127	120	120
Food and Agricultural Code Section 224 (a)	9,000	9,000	-
Prior year balances available:			
Food and Agricultural Code Section 224 (a)	-	-	9,000
TOTALS, EXPENDITURES	\$33,120	\$27,908	\$33,266
0191 Fair and Exposition Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$950	\$-	\$-
Business and Professions Code Section 19620.2	32,000	1,541	-
Totals Available	\$32,950	\$1,541	\$-
Unexpended balance, estimated savings	-950	-	-
Balance available in subsequent years	-1,541	-	-
TOTALS, EXPENDITURES	\$30,459	\$1,541	\$-
Less funding provided by General Fund	-32,000	-	-
NET TOTALS, EXPENDITURES	\$-1,541	\$1,541	\$-
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$184	\$184	\$184
Totals Available	\$184	\$184	\$184
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$172	\$184	\$184
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$74,689	\$39,188	\$40,605
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$347,948	\$353,316	\$342,817

FUND CONDITION STATEMENTS

	2010-11*	2011-12*	2012-13*
0111 Department of Agriculture Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$39,628	\$30,870	\$20,872
Prior year adjustments	10,023	-	-
Adjusted Beginning Balance	\$49,651	\$30,870	\$20,872
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	20,042	22,276	25,654
125600 Other Regulatory Fees	39,322	39,736	40,231
125700 Other Regulatory Licenses and Permits	8,758	12,025	12,828
125900 Delinquent Fees	254	465	465
141200 Sales of Documents	20	5	5
142500 Miscellaneous Services to the Public	1,013	1,484	1,484
150300 Income From Surplus Money Investments	242	197	197
150400 Interest Income From Loans	48	8	8
160400 Sale of Fixed Assets	4	-	-
161000 Escheat of Unclaimed Checks & Warrants	4	1	1
161400 Miscellaneous Revenue	277	8	8
161900 Other Revenue - Cost Recoveries	2,269	2,003	2,003
164300 Penalty Assessments	56	54	70
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.5	38,171	38,320	38,324
TO0001 To General Fund Loan per Item 8570-011-0111, Budget Act of 2010	-15,000	-	-

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2010-11*	2011-12*	2012-13*
Total Revenues, Transfers, and Other Adjustments	\$95,480	\$116,582	\$121,278
Total Resources	\$145,131	\$147,452	\$142,150
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	164	286	279
8570 Department of Food and Agriculture			
State Operations	80,928	98,086	100,873
Local Assistance	33,120	27,908	33,266
8880 Financial Information System for California (State Operations)	49	300	79
Total Expenditures and Expenditure Adjustments	\$114,261	\$126,580	\$134,497
FUND BALANCE	\$30,870	\$20,872	\$7,653
Reserve for economic uncertainties	30,870	20,872	7,653
0124 California Agricultural Export Promotion Account ^s			
BEGINNING BALANCE	\$56	\$18	\$13
Prior year adjustments	6	-	-
Adjusted Beginning Balance	\$62	\$18	\$13
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	1	5	5
Total Revenues, Transfers, and Other Adjustments	\$1	\$5	\$5
Total Resources	\$63	\$23	\$18
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	45	10	10
Total Expenditures and Expenditure Adjustments	\$45	\$10	\$10
FUND BALANCE	\$18	\$13	\$8
Reserve for economic uncertainties	18	13	8
0191 Fair and Exposition Fund ^s			
BEGINNING BALANCE	\$1,078	\$4,052	\$694
Prior year adjustments	-671	-	-
Adjusted Beginning Balance	\$407	\$4,052	\$694
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110900 Horse Racing Fees-Licenses	657	1,970	1,974
150300 Income From Surplus Money Investments	113	80	50
150400 Interest Income From Loans	97	70	50
161400 Miscellaneous Revenue	5,181	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 8570-011-0191, Budget Acts	-246	-	-
Total Revenues, Transfers, and Other Adjustments	\$5,802	\$2,120	\$2,074
Total Resources	\$6,209	\$6,172	\$2,768
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	19	-	-
8570 Department of Food and Agriculture			
State Operations	3,671	3,925	2,765
Local Assistance	30,459	1,541	-
8880 Financial Information System for California (State Operations)	8	12	3
Expenditure Adjustments:			

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2010-11*	2011-12*	2012-13*
8570 Department of Food and Agriculture			
Less funding provided by General Fund (Local Assistance)	<u>-32,000</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,157</u>	<u>\$5,478</u>	<u>\$2,768</u>
FUND BALANCE	\$4,052	\$694	-
Reserve for economic uncertainties	4,052	694	-
0192 Satellite Wagering Account ^s			
BEGINNING BALANCE	\$1,657	\$977	\$491
Prior year adjustments	<u>-669</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$988	\$977	\$491
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>1</u>	<u>1</u>	<u>1</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
Total Resources	\$989	\$978	\$492
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	<u>12</u>	<u>487</u>	<u>489</u>
Total Expenditures and Expenditure Adjustments	<u>\$12</u>	<u>\$487</u>	<u>\$489</u>
FUND BALANCE	\$977	\$491	\$3
Reserve for economic uncertainties	977	491	3
3010 Pierce's Disease Management Account ^s			
BEGINNING BALANCE	\$2,611	\$13,987	\$7,107
Prior year adjustments	<u>17,545</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$20,156	\$13,987	\$7,107
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	1,809	1,815	1,815
142500 Miscellaneous Services to the Public	19	17	17
150300 Income From Surplus Money Investments	64	46	46
160400 Sale of Fixed Assets	3	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	<u>-</u>	<u>1,050</u>	<u>1,050</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,896</u>	<u>\$2,928</u>	<u>\$2,928</u>
Total Resources	\$22,052	\$16,915	\$10,035
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	12	17	15
8570 Department of Food and Agriculture (State Operations)	26,698	25,129	21,903
8880 Financial Information System for California (State Operations)	3	30	8
Expenditure Adjustments:			
8570 Department of Food and Agriculture			
Less funding provided by the General Fund (State Operations)	-3,928	-	-
Less funding provided by the Federal Trust Fund (State Operations)	<u>-14,720</u>	<u>-15,368</u>	<u>-15,421</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,065</u>	<u>\$9,808</u>	<u>\$6,505</u>
FUND BALANCE	\$13,987	\$7,107	\$3,530
Reserve for economic uncertainties	13,987	7,107	3,530
3101 Analytical Laboratory Account, Department of Food and Agriculture Fund ^s			
BEGINNING BALANCE	\$1,651	\$1,253	\$1,258

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

	2010-11*	2011-12*	2012-13*
Prior year adjustments	-556	-	-
Adjusted Beginning Balance	\$1,095	\$1,253	\$1,258
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	3	5	5
161400 Miscellaneous Revenue	259	500	500
Total Revenues, Transfers, and Other Adjustments	\$262	\$505	\$505
Total Resources	\$1,357	\$1,758	\$1,763
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8570 Department of Food and Agriculture (State Operations)	104	500	500
Total Expenditures and Expenditure Adjustments	\$104	\$500	\$500
FUND BALANCE	\$1,253	\$1,258	\$1,263
Reserve for economic uncertainties	1,253	1,258	1,263

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	1,950.0	2,076.3	2,076.3	\$77,503	\$86,882	\$90,062
Reductions in Authorized Positions:				Salary Range		
Deputy Secretary	-	-	-1.0	7,110-7,838	-	-96
Totals Proposed New Positions	-	-	-1.0	\$-	\$-	-\$96
Total Adjustments	-	-	-1.0	\$-	\$-	-\$96
TOTALS, SALARIES AND WAGES	1,950.0	2,076.3	2,075.3	\$77,503	\$86,882	\$89,966

INFRASTRUCTURE OVERVIEW

The California Department of Food and Agriculture's facilities support the operations which protect California's agricultural industry and ensure delivery of safe food and fiber through responsible environmental stewardship in a fair marketplace for all Californians. These facilities are located in various locations throughout California, Arizona and Hawaii and total 735,000 square feet for 4 veterinary laboratories, 5 greenhouses, 3 non-veterinary laboratories including 1 measurement and standards laboratory, 16 inspection stations, 9 employee residences, 7 warehouses, and headquarters office facilities. The CDFA rents or owns 317,000 square feet (sf) of office space, 228,000 sf of laboratory space, 120,000 sf of warehouse area, and 70,000 sf of greenhouse space at 105 locations.

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
90	CAPITAL OUTLAY			
	Major Projects			
90.18	SOUTHERN CALIFORNIA AGRICULTURAL INSPECTION STATIONS	\$-	\$-	\$47,483
90.18.001	Relocation - Yermo Agricultural Inspection Station	-	-	47,483 ^{WCn}
90.31	CALIFORNIA ANIMAL HEALTH AND FOOD SAFETY LABORATORIES	\$-	\$-	\$40,515
90.31.010	Consolidation and Replacement - Tulare/Fresno CAHFS Laboratory	-	-	40,515 ^{Cn}
	Totals, Major Projects	\$-	\$-	\$87,998
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$-	\$87,998
FUNDING		2010-11*	2011-12*	2012-13*
0660	Public Buildings Construction Fund	\$-	\$-	\$87,998
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$87,998

* Dollars in thousands, except in Salary Range.

8570 Department of Food and Agriculture - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 8570-301-0660, Budget Act of 2008, as reappropriated by Item 8570-491, Budget Acts of 2010 and 2011	\$42,350	\$42,350	\$42,350
Item 8570-301-0660, Budget Act of 2009, as reappropriated by Item 8570-491, Budget Acts of 2010 and 2011	47,483	47,483	47,483
Totals Available	\$89,833	\$89,833	\$89,833
Balance available in subsequent years	-89,833	-89,833	-1,835
TOTALS, EXPENDITURES	\$-	\$-	\$87,998
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$-	\$87,998

* Dollars in thousands, except in Salary Range.